

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,843	\$5,687	2.7%
Substitutes	\$132	\$115	15.3%
Instructional Parapros	\$118	\$256	-54.0%
Pupil-Use Technology	\$102	\$92	10.6%
Instructional Materials	\$103	\$158	-34.6%
Total	\$6,299	\$6,309	-0.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$208	\$184	13.1%
Library & Media	\$413	\$190	117.5%
Extracurricular	\$141	\$145	-2.8%
Student Health/Services	\$136	\$129	5.9%
Curriculum Development	\$58	\$58	0.3%
Staff Development	\$163	\$158	3.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$158	\$130	21.8%
Therapists, Psychologists	\$652	\$440	48.0%
Total	\$1,930	\$1,434	34.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$746	\$517	44.5%
Food Service	\$204	\$206	-0.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$804	\$797	0.9%
Data Processing	\$8	\$28	-71.3%
Business Operations	\$129	\$119	8.2%
Total	\$1,891	\$1,666	13.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$355	\$311	14.0%
School Office	\$217	\$214	1.5%
Deputies & Administrators	\$16	\$12	35.6%
Superintendent & Board	\$126	\$116	8.9%
Legal	\$17	\$15	10.0%
Total	\$731	\$668	9.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

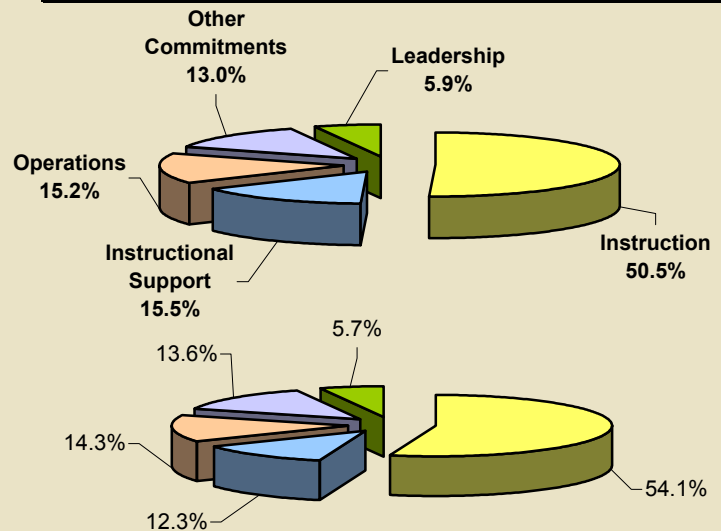
July 2004 - June 2005

Expenditures:	\$26,721,358
District Enrollment (ADM):	2,142
District Per Pupil:	\$12,475

July 2003 - June 2004

Expenditures:	\$25,130,505
District Enrollment (ADM):	2,154
District Per Pupil:	\$11,667

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$980	\$833	17.7%
Capital Projects	\$70	\$18	292.9%
Pass-Throughs	\$554	\$730	-24.0%
Retiree Benefits	\$19	\$11	81.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,624	\$1,591	2.1%